

November 7, 2007

## TO THE MEMBERS OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

The PUBLIC SAFETY COMMITTEE met in regular session (**non-budget items**) on October 24, 2007, and recommends the following motions:

1. Review minutes & reports of:
  - a) Emergency Medical Services Council (9/19/07).
  - b) Circuit Courts Security Committee (10/4/07).
  - c) Drug Task Force Activities – September 2007.Receive & place on file items a-c.
2. **Closed Session:** Pursuant to Sec. 19.85 (1) of the Wisconsin Statutes for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is involved – Brown County verses Village of Howard.
  - a) Enter into closed session.
3. **Return to Open Session** for Discussion and possible action on tentative settlement agreement with Howard lawsuit and the Lease between the Village of Howard and Brown County/Brown County Sheriff's department for a Westside Substation. (Referred from Executive Committee.) (Held from previous meeting.)
  - a) Return to regular order of business.
  - b) Approve Lease Agreement as presented in Open Session.See Resolutions, Ordinances November 7, 2007 County Board.
4. Teen Court - Stats for September 2007. Receive & place on file.
5. Volunteers in Probation - Monthly Statistics Ending September 30, 2007. Receive & place on file.
6. Medical Examiner - Communication from Supervisor Joe Van Deurzen re: What is the cost of the autopsies that the County of Brown paid for in 2005, 2006 & to date for 2007? (Held from previous meeting.) To hold.
7. Medical Examiner - Budget Status Financial Report for August 31, 2007. Receive & place on file.
8. Public Safety Communications - Budget Status Financial Report. Receive & place on file.
9. Public Safety Communications - Director's report. Receive & place on file.
10. Sheriff - Communication from Supervisor Pat Evans re: Request to move the Fraud Investigators from Human Services to the Sheriff's Department (Held from previous

Public Safety Committee

November 7, 2007

Page 2

meeting.) To hold.

11. Sheriff - Communication from Supervisor Vander Leest re: Request Brown County Drug Task Force give an update at the next Public Safety Committee meeting in Closed Session. (Held from previous meeting.) To hold.
12. Sheriff - Communication from Supervisor Vander Leest re: Request to review security of the Brown County Court House. (Held from previous meeting for a recommendation from Court House Security Committee.) Hold until further notice.
13. Sheriff - Resolution re: Authorizing the Brown County Sheriff to Participate in the Federal Section 287 (G) Program with the U.S. Immigration and Customs Enforcement Agency in Brown County. Committee adopted. See Resolutions, Ordinances November 5, 2007 County Board.
14. Sheriff - Key Factor Report 2007 with Jail Average Daily Population by month and overtime by expenditures by division/session 2007 – for October 2007. Receive & place on file.
15. Sheriff - Resolution re: 2008 County-Tribal Law Enforcement Grant. Committee approved. See Resolutions, Ordinances November 5, 2007 County Board.
16. Sheriff - Budget Status Financial Report for August 31, 2007). Receive & place on file.
17. Sheriff - report. (No report.)
18. District Attorney, Circuit Courts and Clerk of Courts Budget Status Financial Reports for August 31, 2007. Receive & place on file.
19. Audit of bills. Pay the bills.

Approved by:

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COUNTY EXECUTIVE

Date

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November 12, 2007

## **TO THE MEMBERS OF THE BROWN COUNTY BOARD OF SUPERVISORS**

Ladies and Gentlemen:

The PUBLIC SAFETY COMMITTEE met in regular session (**budget items**) on October 24, 2007, and recommends the following motions:

### **\*\*BUDGET REVIEW\*\***

### **REVIEW OF 2008 DEPARTMENT BUDGETS**

#### **Table of Organization Changes**

1. Resolution re: Approving New or Deleted Positions during the 2008 Budget Process. Committee approved. (Referred to Executive Committee immediately following this meeting.)

#### **Circuit Courts/Clerk of Courts (5:45 p.m.)**

2. Review of 2008 department budget.
  - a) Recommend to approve the deleted Clerk Typist II position with a savings of \$13,175 and approve Circuit Court Office Manager II for salary and fringe benefits increase of \$6,082.
  - b) Approve the Circuit Courts budget.

#### **District Attorney (6:00 p.m.)**

3. Review of 2008 department budget.
  - a) Hold for further information regarding funding from another source within Asset Forfeiture Funds.
  - b) Put Volunteers in Probation (VIP) back into budget for an increase of \$46,508 for one year. Ayes: 3 (Zima, Clancy, Kaye); Nays: 2 (Backmann, Nicholson). Motion Carried.
  - c) Approve budget with revisions. Ayes: 3 (Zima, Clancy, Kaye); Nays: 2 (Backmann, Nicholson). Motion Carried.

#### **Medical Examiner (6:15 p.m.)**

4. Review of 2008 department budget.
  - a) Approve the increase of \$2,400 for indigent burials with offsetting decrease of \$2,400 in medical exams and autopsies.
  - b) Reduce the clothing allowance to \$1,000. Ayes: 4 (Zima, Clancy, Kaye, Nicholson); Nays: 1 (Backmann). Motion Carried.
  - c) Approve Medical Examiner budget as amended.

#### **Public Safety Communications (6:30 p.m.)**

5. Review of 2008 department budget.
  - a) Take \$33,301 out of FoxComm budget. Ayes: 4 (Zima, Clancy, Kaye, Nicholson); Nays: 1 (Backmann). Motion Carried.
  - b) Rescind previous motion.

- c) Go on record that Brown County does not support paying the \$33,301 portion of the Information Services position in FoxComm.
- d) Delete \$18,243 from Public Safety Communications budget.
- e) Approve as amended.

**Sheriff (6:45 p.m.)**

- 6. Review of 2008 department budget.
  - a) Add \$365,000 in state inmate revenue.
  - b) Have Sheriff's department work with purchasing to develop an RFP for the laundry costs per pound for the jail.
  - c) Eliminate the late model car for jail use for an \$11,000 savings and approve the final Outlay budget amount to \$254,300.
  - d) Approve the deletion of \$57,000 from Equipment – Non Outlay costs from the budget.
  - e) Increase the Information Services Chargebacks by \$18,243 from 20% for one FTE.
  - f) Add \$107,120 back in the budget for one Drug Task Force Office. Ayes: 3 (Zima, Kaye, Nicholson); Nays: 2 (Clancy, Backmann). Motion Carried.
  - g) Supply the Drug Task Force with up to \$30,000 to fund a Drug Dog and to come to the Special meeting with a more exact figure.
  - h) Approve the deletion of 1.0 FTE for Patrol for a cost savings of \$88,814.
  - i) Approve the Sheriff's Department budget as amended..
  - j) Approve Public Safety Committee amended budget with a decrease in budget amount of \$334,104.

Approved by:

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COUNTY EXECUTIVE                      Date  
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**PROCEEDINGS OF THE BROWN COUNTY**  
**PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the Brown County Public Safety was held on Wednesday, October 24, 2007 at 5:30 p.m. in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, WI.



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**Present:** Harold Kaye, Bill Clancy, Joe Backmann, Andy Nicholson,  
Guy Zima

**Also Present:** County Executive Tom Hinz, Jayme Sellen, Supervisors Tom Lund, Jack Krueger, Pat LaViolette, Mary Scray, Bernie Erickson, Steven Fewell. Judge McKay, Neil Basten, Judge Warpinski, Terri Delaruelle, John Zakowski, Susan Tilot, Lynn Vanden Langenberg, Heidi Hietpas, Andrea Konrath, Sara Perrizo, Debbie Klarkowski, Jim Nickel, Carolyn Maricque, Shelly Nackers, Al Klimek, Bob Heimann, John Gossage, Jack Jadin, Randy Schultz, Pat VanLanen. Other interested persons, news media.

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1. **CALL MEETING TO ORDER.**

The meeting was called to order by Chairman Kaye at 5:36 p.m.

2. **APPROVE/MODIFY AGENDA.**

Although shown in proper format, item #8 was taken below item #13.

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR ZIMA TO ADOPT AS AMENDED. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

3. **APPROVE/MODIFY MINUTES OF SEPTEMBER 26, 2007.**

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR CLANCY TO APPROVE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

4. **REVIEW MINUTES & REPORTS OF:**

- a) Emergency Medical Services Council (9/19/07).
- b) Circuit Courts Security Committee (10/4/07).
- c) Drug Task Force Activities – September 2007.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR CLANCY TO RECEIVE AND PLACE ON FILE ITEMS A, B AND C. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**PUBLIC COMMENTS**

5. None.

**CLOSED & OPEN SESSIONS**

6. **Closed Session:** PURSUANT TO SEC. 19.85 (1) OF THE WISCONSIN STATUTES FOR THE PURPOSE OF CONFERRING WITH LEGAL COUNSEL FOR THE GOVERNMENTAL BODY WHO IS RENDERING ORAL OR WRITTEN ADVICE CONCERNING STRATEGY TO BE ADOPTED BY THE BODY WITH RESPECT TO LITIGATION IN WHICH IT IS INVOLVED – BROWN COUNTY VERSES VILLAGE OF HOWARD.

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR ZIMA TO ENTER INTO CLOSED SESSION. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.** Roll call: Kaye, Clancy, Zima.

*Recording Secretary was excused at 5:38 p.m.*

*Supervisor Backmann arrived at 5:42 p.m.*

*Supervisor Nicholson arrived at 5:48 p.m.*

7. **Return to Open Session** FOR DISCUSSION AND POSSIBLE ACTION ON TENTATIVE SETTLEMENT AGREEMENT WITH HOWARD LAWSUIT AND THE LEASE BETWEEN THE VILLAGE OF HOWARD AND BROWN COUNTY/BROWN COUNTY SHERIFF'S DEPARTMENT FOR A WESTSIDE SUBSTATION. (REFERRED FROM EXECUTIVE COMMITTEE.) (HELD FROM PREVIOUS MEETING.)

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR NICHOLSON TO RETURN TO REGULAR ORDER OF BUSINESS. ROLL CALL: KAYE, CLANCY, ZIMA, BACKMANN, NICHOLSON.**

**A MOTION WAS MADE BY SUPERVISOR BILL CLANCY AND SECONDED BY SUPERVISOR KAYE TO APPROVE THE LEASE AGREEMENT AS PRESENTED IN OPEN SESSION. Vote Taken. MOTION CARRIED UNANIMOUSLY.**

**\*\*BUDGET REVIEW\*\***

**REVIEW OF 2008 DEPARTMENT BUDGETS**

*Move to item #9 at this time.*

**TABLE OF ORGANIZATION CHANGES**

8. **RESOLUTION RE: APPROVING NEW OR DELETED POSITIONS DURING THE 2008 BUDGET PROCESS. (REFERRED TO EXECUTIVE COMMITTEE.)**

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO APPROVE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**CIRCUIT COURTS/CLERK OF COURTS (5:45 P.M.)**

**9. REVIEW OF 2008 DEPARTMENT BUDGET.**

Judge J.D. McKay (Circuit Courts) and Neil Basten (Clerk of Courts) came forward. Chair Kaye indicated a Clerk Typist II position (page 361 under Court System) was deleted giving a savings of \$13,175. Then a step increase for Circuit Court Office Manager II was approved by the County Board on October 17, 2007. There was a salary increase of \$4,030, a \$2,052 increase in fringes giving a total of \$6,082.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR CLANCY TO RECOMMEND TO APPROVE THE DELETED CLERK TYPIST II POSITION WITH A SAVINGS OF \$13,175 AND APPROVE CIRCUIT COURT OFFICE MANAGER II FOR A SALARY AND FRINGE BENEFITS INCREASE OF \$6,082. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR BACKMANN TO MOVE TO APPROVE THE CIRCUIT COURTS BUDGET. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**DISTRICT ATTORNEY (6:00 P.M.)**

**10. REVIEW OF 2008 DEPARTMENT BUDGET.**

District Attorney John Zakowski and Susan Tilot came forward.

Chair Kaye indicated a Clerk Typist II position was added for a total of \$47,563.

Administrative Supervisor Susan Tilot explained that when there were less files in the office to handle, the secretaries could take them on as their normal duties. It has become an issue when final conferences and paperwork has not been disseminated to the defense attorneys and court dates are being pushed back. Court dates are set back displacing a jury trial, having to re-subpoena witnesses, re-subpoena officers, and cancel lab analysis. She added \$1,000 court appearances need to be moved due to not having discovery, and asking the court for an adjournment. Currently a temporary position receives all the discoveries and copies police reports out of every file, streamlining the operation. Tilot explained about four years ago they received communication from the Union, stating they were upset with the temporary position and somehow circumventing the hiring freeze and asked to make it a full time union position. She informed that this is what they have been trying to do. A Clerk Typist II positions based salary is \$28,000, the fringe total fiscal impact of \$47,563. The total fiscal impact of a temporary employee is under \$30,000.

Supervisor Nicholson questioned whether or not the State is funding another D.A. position for Brown County. Zakowski answered despite their best efforts, they did not receive any funding from the State for this state position. The cost to add an Assistant D.A. designated for drug prosecution would be around \$82,000 to \$83,000.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR ZIMA TO ADD \$83,000 FOR AN ASSISTANT D.A. DESIGNATED FOR DRUG PROSECUTION. NO VOTE TAKEN.**

Under discussion, Zakowski stated that even if one position is filled, their office will still be the most understaffed statistically while in need of seven more full time employees.

The Committee discussed where the funding will be coming from, whether from the State, the County, grants or private funding.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO HOLD FOR FURTHER INFORMATION REGARDING FUNDING FROM ANOTHER SOURCE WITHIN ASSET FORFEITURE FUNDS. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

Discussion followed regarding the deletion of \$46,508 for the Volunteers in Probation Program. County Executive Tom Hinz felt that while looking for options for a drug and alcohol force, the VIP program was not meeting the requirements.

Judge Warpinski and Terri Delaurelle came forward and Warpinski stated that looking at the statistics, the VIP program does make a difference in Brown County. Past concerns from this committee were whether the VIP was requiring people who participated to pay a fee. There was a requirement imposed and a fee collected. In the budget, the collection of \$28,839 was up about \$12,000. In Warpinski's opinion, the diversion aspect is 718 days of county jail time that is not being used because of the Volunteers in Probation with a savings to Brown County of about \$31,685. If you do away with VIP, you could collect more in fees, if in fact, the courts would simply impose fines rather than putting people on probation. According to Warpinski, the VIP is on the threshold of some exciting new procedures, and he wanted to continue the funding for another year. With regard to the County Executive concerns about monitoring, the accountability issue would be addressed. He would like to explore the opportunity of having legislation enacted so that Brown County could divert 2<sup>nd</sup> & 3<sup>rd</sup> offenders rather than going to jail. This will be on the agenda for the Criminal Justice Coordinating Board and will be talked about with Circuit Courts and coordinated with local legislators on how to get this legislation introduced so that we can move forward.

Terri Delaruelle gave a brief explanation of the volunteer process and explained that 95% of offenders do not re-offend within the first year of



completing VIP program. About 85%, assigned by the courts, complete the program. Re-offenders or violations may cause on to be excused from VIP. Delaruelle explained there are 123 active clients and about 40 volunteers. Volunteers are found through the Family Services website, United Way Community Connection letter, through church postings, newspaper ads, etc.

Supervisor Nicholson explained that he has been requesting to participate in VIP, and explained the process he is at right now. He stated until he knows how the program works; he is not going to support VIP.

**A MOTION WAS MADE BY SUPERVISOR KAYE AND SECONDED BY SUPERVISOR CLANCY TO PUT Volunteers In Probation (VIP) BACK IN BUDGET FOR AN INCREASE OF \$46,508 FOR ONE YEAR . VOTE TAKEN. AYES; 3: (ZIMA, CLANCY, KAYE). NAYS; 2: (BACKMANN, NICHOLSON). MOTION CARRIED.**

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR KAYE TO APPROVE BUDGET WITH REVISIONS. VOTE TAKEN. AYES; 3: (ZIMA, CLANCY, KAYE). NAYS;2: (BACKMANN, NICHOLSON). MOTION CARRIED.**

**MEDICAL EXAMINER (6:15 P.M.)**

**11. REVIEW OF 2008 DEPARTMENT BUDGET.**

Medical Examiner, Al Klimek, came forward and suggested to increase indigent burials adding \$2,400 making it an even \$6,000. To offset that he would like \$2,400 removed from medical exams and autopsies, making medical exams and autopsies \$136,100. This change will allow cremation as the final disposition for 12 indigent residents at Brown County. Discussion followed regarding the increase in 2008 budget. Klimek explained the budget amount is past through dollars, in order to streamline the way the billing is done. Other counties that Brown County has partnered with have asked, to bill them the total amount for an autopsy being preformed at St. Vincent Hospital. Brown County will pay the pathologist, the assistant and associated lab fees and, in turn, Brown County will re-bill the money spent on the other counties behalf plus small up fee to cover expenses for office personnel.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR BACKMANN TO APPROVE THE INCREASE OF \$2,400 FOR INDIGENT BURIALS WITH OFFSETTING DECREASE OF \$2,400 IN MEDICAL EXAMS AND AUTOPSIES. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

Supervisor Clancy questioned the amount for the clothing allowance. , Klimek responded that it hasn't changed in 10 years and allows approximately \$3000 for 10 employees within the office for articles of clothing obtaining a logo to wear out on the field. Klimek explained that, in the past, only 50% of money budgeted has been spent. He stated it has been addressed at budget negotiation several times, and it was brought back to the

same proposal that it would be continued as a line item in the budget and not have it guaranteed by union contractors. Any unused money goes directly back into the General Fund. 100% of purchases go through Klimek.

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR ZIMA TO REDUCE THE CLOTHING ALLOWANCE TO \$1,000.**

Under discussion, Sara Perrizo explained the only concern from a financial standpoint, this is in the budget, and not negotiated, any item that doesn't have a logo and that can be used for everyday use should be taxable.

**VOTE TAKEN ON ABOVE MOTION. AYES; 4: (ZIMA, CLANCY, KAYE, NICHOLSON). NAYS; 1: (BACKMANN). MOTION CARRIED.**

**A MOTION WAS MADE BY SUPERVISOR BACKMANN AND SECONDED BY SUPERVISOR ZIMA TO APPROVE MEDICAL EXAMINER BUDGET AS AMENDED. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**PUBLIC SAFETY COMMUNICATIONS (6:30 P.M.)**

**12. REVIEW OF 2008 DEPARTMENT BUDGET.**

Public Safety Director, Jim Nickel, and Public Safety Communications Manager, Shelly Nackers, came forward. Chairman Kaye explained by moving Public Safety Communications from the Sheriff's Department back its own department under the County Executive, there is a savings of \$222,000 on benefits in 2007, which is an 8% difference in benefits from the Sheriff's department.

Nickel provided a handout re: 2008 Proposed Budget (attached) and gave a brief explanation of each page. However, confusion occurred between Jim Nickel and Lynn Vanden Langenberg regarding #5a (Proposed 2008 Budget Changes), Vanden Langenberg stated that this #5a was not included in Public Safety Communications budget. With regard to this discussion the following motion was made.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO TAKE \$33,301 OUT OF FOXCOMM BUDGET. VOTE TAKEN. AYES; 4: (ZIMA, CLANCY, KAYE, NICHOLSON). NAYS; 1: (BACKMANN). MOTION CARRIED.**

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR ZIMA TO RESCIND THE PREVIOUS MOTION. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR ZIMA TO GO ON RECORD THAT BROWN COUNTY DOES NOT SUPPORT PAYING THE \$33,301 PORTION OF THE INFORMATION SERVICES POSITION IN FOXCOMM. VOTE TAKEN. MOTION CARRIED**

**UNANIMOUSLY.**

Discussion followed on the recommendation of reducing the IS Chargeback budget line by \$18,243. This amount is being transferred out of the Public Safety Communications department and transferred into the Sheriff's department.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO DELETE \$18,243 FROM PUBLIC SAFETY COMMUNICATIONS BUDGET. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO APPROVE AS AMENDED. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**SHERIFF (6:45 P.M.)**

**13. REVIEW OF 2008 DEPARTMENT BUDGET.**

Chairman Kaye stated there are no funds shown for state prisoners due to no State budget at the time. Based on the State passing of the budget, revenue can be added back in for state inmates in Brown County's jail. The average of 20 inmates a day in our jail from the State, at \$50 a day, the total comes to \$365,000 per year those funds can be put back into revenue.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO ADD \$365,000 IN STATE INMATE REVENUE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

John Gossage Chief Deputy, Jail Captain Jadin, and Patrol Division Caption Schultz came forward. Three handouts were distributed re: Jail Laundry Charges from Facilities Management for Calendar Year 2007, Rent Space and Rent Equipment budget detail for 2008. Each item was discussed and voted on as follows.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO HAVE SHERIFF'S DEPARTMENT WORK WITH PURCHASING TO DEVELOP AN RFP FOR THE LAUNDRY COSTS PER POUND FOR THE JAIL. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

Gossage explained the late model car for jail use can be eliminated for an \$11,000 savings making the final Outlay budget amount to \$254,300.

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR NICHOLSON TO ELIMINATE THE LATE MODEL CAR FOR JAIL USE FOR AN \$11,000 SAVINGS AND APPROVE THE FINAL OUTLAY BUDGET AMOUNT TO \$254,300. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

Gossage explained \$57,000 can be deleted from the Equipment – Nonoutlay costs for 19 modems that were in need of replacing.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO APPROVE THE DELETION OF \$57,000 FROM EQUIPMENT – NONOUTLAY COSTS FROM THE BUDGET. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR BACKMANN TO INCREASE THE INFORMATION SERVICES CHARGEBACKS BY \$18,243 FOR 20% FOR ONE FTE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

Pat VanLanen, Drug Task Force Director, came forward. A lengthy discussion ensued regarding the funding for a Drug Task Force officer, whether it should be funded by the County or the City.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR ZIMA TO ADD \$107,120 BACK IN THE BUDGET FOR ONE DRUG TASK FORCE OFFICER. VOTE TAKEN. AYES; 3: (ZIMA, KAYE, NICHOLSON). NAYS; 2: (CLANCY, BACKMANN). MOTION CARRIED.**

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR ZIMA TO SUPPLY THE DRUG TASK FORCE WITH UP TO \$30,000 TO FUND A DRUG DOG AND TO COME TO THE SPECIAL MEETING WITH A MORE EXACT FIGURE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

Gossage informed the Committee that in 2007 the Sheriff opted to go with Transportation Services, a contracted service, it was his intent that in 2006 for the 2007 budget, to eliminate the sergeant position. Through the Collective Bargaining Agreement, this was not allowed and the position was maintained in 2007. In keeping the position, the Table of Organization showed that Brown County had 27 officers when in actuality there were 28. Deleting 1 FTE officer position should correct the fiscal impact.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO APPROVE THE DELETION 1.0 FTE FOR PATROL FOR A COST SAVINGS OF \$88,814. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO APPROVE THE SHERIFF'S DEPARTMENT BUDGET AS AMENDED. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR KAYE TO APPROVE PUBLIC SAFETY COMMITTEE AMENDED BUDGET WITH A DECREASE IN BUDGET AMOUNT OF \$334,104.**

## **Regular Part of Meeting**

### **TEEN COURT**

14. TEEN COURT STATS FOR SEPTEMBER 2007.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO RECIVE AND PLACE ON FILE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

### **VOLUNTEERS IN PROBATION**

15. Monthly Statistics Ending September 30, 2007

**A MOTION WAS MADE BY SUPERVISOR BACKMANN AND SECONDED BY SUPERVISOR ZIMA TO RECEIVE AND PLACE ON FILE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

### **MEDICAL EXAMINER**

16. COMMUNICATION FROM SUPERVISOR JOE VAN DEURZEN RE: WHAT IS THE COST OF THE AUTOPSIES THAT THE COUNTY OF BROWN PAID FOR IN 2005, 2006 & TO DATE FOR 2007? (HELD FROM PREVIOUS MEETING.)

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR NICHOLSON TO HOLD. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

17. BUDGET STATUS FINANCIAL REPORT FOR AUGUST 31, 2007.

**A MOTION WAS MADE BY SUPERVISOR BACKMANN AND SECONDED BY SUPERVISOR NICHOLSON TO RECEIVE AND PLACE ON FILE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

### **PUBLIC SAFETY COMMUNICATIONS**

18. BUDGET STATUS FINANCIAL REPORT (NOT AVAILABLE).

Safety Director, Jim Nickel, handed out a copy of the Budget Status Financial report (attached).

**A MOTION WAS MADE BY SUPERVISOR BACKMANN AND SECONDED BY SUPERVISOR NICHOLSON TO RECEIVE AND PLACE ON FILE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

19. DIRECTOR'S REPORT.

The attached Director's Report was handed out by Mr. Nickel. He spent a short time going through the report and answered questions from them committee.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO RECEIVE AND PLACE ON FILE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

**SHERIFF**

20. COMMUNICATION FROM SUPERVISOR PAT EVANS RE: REQUEST TO MOVE THE FRAUD INVESTIGATORS FROM HUMAN SERVICES TO THE SHERIFF'S DEPARTMENT (HELD FROM PREVIOUS MEETING.)

21. COMMUNICATION FROM SUPERVISOR VANDER LEESE RE: REQUEST BROWN COUNTY DRUG TASK FORCE GIVES AN UPDATE AT THE NEXT PUBLIC SAFETY COMMITTEE MEETING IN CLOSED SESSION. (HELD FROM PREVIOUS MEETING.)

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR BACKMANN TO HOLD ITEMS #20 AND #21 FOR ONE MONTH. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

22. COMMUNICATION FROM SUPERVISOR VANDER LEESE RE: REQUEST TO REVIEW SECURITY OF THE BROWN COUNTY COURT HOUSE. (HELD FROM PREVIOUS MEETING FOR A RECOMMENDATION FROM COURT HOUSE SECURITY COMMITTEE.)

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO HOLD UNTIL FURTHER NOTICE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

23. RESOLUTION RE: AUTHORIZING THE BROWN COUNTY SHERIFF TO PARTICIPATE IN THE FEDERAL SECTION 287 (G) PROGRAM WITH THE U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT AGENCY IN BROWN COUNTY.

Chief Deputy, John Gossage, informed that he received documentation from the U.S. Immigration and Customs Enforcement Agency on October 10, 2007. The Program Manager, James McPeck, of the headquarters will be the contact agent. Gossage received and completed a survey which is ready to be sent back but is waiting on approval of the resolution from the County Board. Once it's approved he will go down to Chicago, meet with Mr. McPeck, and find out what the fiscal impact will be to report to the County Board.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO ADOPT. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

24. KEY FACTOR REPORT 2007 WITH JAIL AVERAGE DAILY POPULATION BY MONTH AND OVERTIME BY EXPENDITURES BY DIVISION/SESSION 2007 – FOR OCTOBER 2007.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO RECEIVE AND PLACE ON FILE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

25. RESOLUTION RE: 2008 COUNTY-TRIBAL LAW ENFORCEMENT GRANT.

**A MOTION WAS MADE BY SUPERVISOR ZIMA AND SECONDED BY SUPERVISOR NICHOLSON TO APPROVE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

26. BUDGET STATUS FINANCIAL REPORT FOR AUGUST 31, 2007).

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR NICHOLSON TO RECEIVE AND PLACE ON FILE. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

27. SHERIFF'S REPORT.

None.

**DISTRICT ATTORNEY** Budget Status Financial Report for August 31, 2007. No other agenda items

**CIRCUIT COURTS** Budget Status Financial Report for August 31, 2007. No other agenda items)

**CLERK OF COURTS** Budget Status Financial Report for September 30, 2007. No other agenda items

**EMERGENCY GOVERNMENT** Budget Status Financial Report not available. No other agenda items.

**A MOTION WAS MADE BY SUPERVISOR CLANCY AND SECONDED BY SUPERVISOR KAY TO RECEIVE & PLACE ON FILE BUDGET REPORTS FOR DISTRICT ATTORNEY, CIRCUIT COURTS & CLERK OF COURTS. VoteTaken. MOTION CARRIED UNANIMOUSLY.**

**OTHER**

28. Audit of bills.

**A MOTION WAS MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO PAY THE BILLS. VOTE TAKEN. MOTION CARRIED UNANIMOUSLY.**

29. Such other matters as authorized by law.

**MOTION MADE BY SUPERVISOR NICHOLSON AND SECONDED BY SUPERVISOR CLANCY TO ADJOURN AT 10:21 P.M. VOTE TAKEN. MOTION APPROVED UNANIMOUSLY.**

Respectfully submitted,

Alicia A. Loehlein  
Recording Secretary

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**Public Safety Communications  
2008 Proposed Budget Highlights**

10/24/07

<u>Category</u>	<u>2008</u>	<u>2007</u>	<u>Difference</u>	
Salaries	3,033,046	2,963,059	+69,987	+2.36%
Fringes	1,468,049	1,479,163	-11,069	-0.75%
Ops/Maint	719,384	730,685	-11,301	-1.55%
Travel/Conf	43,500	43,500	0	0
Utilities	57,753	57,403	+350	+0.6%
Contracted Svcs	39,232	70,922	-31,690	-44.7%
Clothing Allowance	16,673	16,319	+354	+2.2%
Transfer Out	305,739	295,423	+10,316	+3.6%
Outlay	0	35,181	-35,181	-100%
<u>Total</u>	<u>5,683,421</u>	<u>5,691,655</u>	<u>-8,234</u>	<u>-0.14%</u>

## Public Safety Communications

### Proposed 2008 Budget Changes

1. Foxcomm is proposing to increase their 2008 salary expenses by \$103,000. They would add an Applications Coordinator position at a total cost of \$85,917.
2. Brown County pays 38.76% of Foxcomm expenses (by % population)
3. Brown County already pays Foxcomm for a Management Information Coordinator to coordinate Computer Aided Dispatch system changes that affects all four Foxcomm Counties.

4. Recommendation:

We recommend that the Foxcomm Applications Coordinator position not be funded by Brown County at this time for a budget reduction of \$33,301 from the 2008 PSC Budget.

5. Information Services is charging PSC 20% of a Public Safety Coordinator position; 80% to the Sheriff's Department.
6. We see no value in this position for PSC in 2008, since all the projects are in the Sheriff's Department.
7. The cost of this position is \$62,950 in salary and \$28,265 in fringes for a total of \$91,215.

8. Recommendation:

We recommend reducing the IS Chargeback budget line by \$18,243.

9. Total proposed reduction in PSC budget is \$51,544 (\$33,301+\$18,243).

## **Public Safety Communications**

### **Proposed 2008 Budget Changes**

1. Add a Specialist position to PSC who would work on major Center projects. The first three would be:
  - Create and maintain the databases in CAD to implement the Mutual Aid Box Alarm System (MABAS) for Fire Mutual Aid in Brown County
  - Create and maintain the databases in the new Genwatch System for the trunked radio system (Subscriber Access Control, Alias Database and System Watch Databases)
  - Re-certify the location accuracy of all cellular carriers to the new FCC mandated service area specification limits. Conduct VoIP tests as carriers request service.
2. Add \$49,485 in salary and \$24,901 in fringes to the PSC budget.
3. This cost is off-set with \$51,544 savings from reductions
4. Proposed 2008 budget increases \$22,842 (+0.4%)
5. Recommendation #1:
  - a. Reduce "Transfer Out" budget line by \$33,301 (Foxcomm cost)
  - b. Reduce IS Chargeback line by \$18,243
  - c. Add \$49,485 salary and \$24,901 in fringes for Specialist position
  - d. Approve total 2008 PSC budget of \$5,706,263

**Public Safety Communications**

**Proposed 2008 Budget Changes**

**Recommendation #2:**

- 1. Increase the part time Emergency Management staff to 3/4 time**
- 2. Create additional Emergency Plans, Exercises and Training**
- 3. Add \$9,750 in salary and \$4,906 in fringes.**
- 4. Total proposed 2008 budget increase is \$14,656**

**Brown County  
Public Safety Communications**

**2008 Budget Request Summary**

<b>2008 Proposed Budget</b>	<b>Revised 2007 Budget</b>	<b>Difference</b>
<b>\$5,683,421</b>	<b>\$5,691,655</b>	

**2008 Budget without Foxcomm Applications and IS Coordinators**

<b>\$5,631,877</b>	<b>-\$51,544*</b>
--------------------	-------------------

\*Already paying for an IS Coordinator position in Foxcomm budget (\$33,310 is Brown County's share of \$60,082 salary + \$25,835 fringes).

\*PSC pays 20% of IS Coordinator position with NO projects in 2008 (\$62,950 salary and \$28,265 fringes).

**2008 Budget adding Comm Specialist**

<b>\$5,706,263</b>	<b>(+\$74,386**-\$33,301-\$18,243)</b>	<b>+\$22,842</b>	<b>(+0.4%)</b>
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\*\*(\$74,386 is \$49,485 salary + \$24,901 fringes as determined by HR)

**2008 Budget adding Comm Specialist and 3/4 time EM position**

<b>\$5,720,919</b>	<b>+\$14,656</b>	<b>+\$37,498</b>	<b>(+0.66%)</b>
--------------------	------------------	------------------	-----------------

\*\*\*(\$14,656 is \$9,750 additional salary @\$18.75/hr + \$4,906 fringes)

**Approving both recommendations:**

- 1. Reduce the Transfer Out budget line by \$33,301 (Foxcomm cost)**
- 2. Reduce IS Chargeback by \$18,243**
- 3. Add \$59,235 in salary and \$29,807 in fringes**
- 4. Approve total PSC Budget of \$5,720,919 for 2008**
- 5. Result is a net change to the proposed budget of +\$37,498**

**Brown County  
Public Safety Communications**

- **Major Systems Supported**

- 6 channel 800 MHz analog trunked system with 1000 units. (1987)
- Single frequency 800 MHz wide-area MDC radio data system, serving 200 Police and Fire units across the county (1990)
- Back-up 800 MHz single channel system for Green Bay Police (1987)
- Back-up 800 MHz single channel system for Green Bay Fire (1987)
- Portable Homeland Security 800 MHz Repeater in EM Trailer (2005)
- 2 GHz Microwave back-bone connecting four sites (1982)
- VHF radio system for Sheriff Main Channel (1982/ rptr 2005)
- VHF radio for Local Government (1982/ rptr 2006)
- VHF radio system for County Fire (1982)
- VHF radio system for County EMS (1982)
- Siren Alerting System. (1982)
- Dispatch Center Console systems for control of all radio channels (1990)
- Three Database systems for operating the trunked system (1987)
- Computer Aided Dispatch System – Printrak, shared by the four Foxcomm Counties (2000 with software updates)
- Automatic Vehicle Location system (AVL) with mapping (1992)
- CML Telephone Switch supporting FCC Phase I and II Cellular location (2005)
- 112 channel Dictaphone Recording System for radio and telephone (2000-end of life 2010).

**Brown County  
Public Safety Communications**

- Serves 42 Police, Fire and EMS Agencies in Brown County
- 2006 totals: 407,415 total calls answered
  - 338,746 non-emergency calls
  - 68,669 911 calls
  - 60% cellular
  - 22 Enhanced 911 lines
  - 24 Administrative lines
- 2006 totals: 198,690 total Incidents
  - 179,952 Law Enforcement
  - 18,738 Fire/EMS
- Employees: 68 total
  - Director
  - Communications Manager
  - Office Manager
  - MIS Specialist
  - 6 Supervisors
  - 6 Lead Telecommunicators
  - 49.5 Telecommunicators
  - Emergency Management Director
  - EM Office Manager

# DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS



CULLEN PELTIER – EMERGENCY MANAGEMENT DIRECTOR  
300 EAST WALNUT STREET  
GREEN BAY, WISCONSIN 54301

**Emergency Management**  
Emergency Communication Services  
9-1-1 Center Operations

PHONE (920) 448-4270  
FAX (920) 448-4206

## MEMORANDUM

Jim Nickel  
Director

**TO:** Jim Nickel, Director - Brown County Public Safety Communications  
**FROM:** Cullen Peltier, Brown County Emergency Management  
**DATE:** October 19, 2007  
**RE:** Justification for Increase in Hours for EM Office Manager

There are three main reasons to justify an increase in hours for the Emergency Management Office Manager. First, since I was hired in 2002, the roles, responsibilities, and expectations of the Emergency Management Office have greatly increased. Second, since 2002, the dollars allocated to Brown County through the Emergency Management Planning Grant (EMPG) have increased substantially. Finally, a quick comparison of other departments in our region will highlight the fact that we are understaffed.

Over the past 5 years, the expectations and requirements of the EM office have increased substantially. From the federal requirements such as the National Incident Management System (NIMS), to local requests for badging, training, exercises, and presentations, our office has become overwhelmed.

The additional hours will be used to assist us with meeting the Federal requirements and working on local projects that would include, but are not limited to, the following:

- Updating badges for of local fire departments and EOC Personnel
- Expand the those credentialed responders to include Police and EMS
- Updating the EM website to ensure it is a useful tool for getting information to the community before, during and after a disaster.
- Assist in conducting additional tabletop, functional, and full-scale exercises (there is a full-scale scheduled for the Port in the summer of 2008 and both Green Bay and DePere have requested assistance with functional exercises)
- Assist with bringing in additional training for 1<sup>st</sup> Responders
- Continue to ensure we are in compliance with grant requirements (currently we have 15 grants active)
- Train on, update, and implement a volunteer management program.

The Federal government has identified the need to increase the capacity of local EM departments. They continue to increase the amount of funding available to county programs. Yet, locally we haven't looked at increasing our capacity. The following is a breakdown of the EMPG funds that Brown County has received since 2002

- 2002 - \$18,881
- 2003 - \$40,648



- 2004 - \$56,937
- 2005 - \$56,891
- 2006 - \$58,671
- 2007 - \$63,387

Also, by comparing our staffing levels to other counties in the area, you will see we are understaffed – especially considering the population and hazard associated with Brown County. Kewaunee, Manitowoc, Winnebago, Outagamie, and Dodge County all have 2 or more FTE employees.

Due to these factors, I think it is definitely the time to increase the level of staffing in Brown County's Office of Emergency Management.

Thank you for your consideration of this matter.

**BROWN COUNTY SHERIFF'S DEPARTMENT**

Rent - Space / Rent - Equipment  
As Proposed by Sheriff's Department

**RENT-SPACE - 0321 (LIST):**

Patrol car garage (Denil)	\$68,424	(2007 \$66,432 x 1.03)
Duck Creek Highway Shop	3,800	s/b OK for 2008
Street parking - City of Green Bay	\$6,019	(2007 \$5,844 x 1.03)
DTF Office space	\$33,053	(2007 \$32,090.76 x 1.03)
<b>TOTAL RENT-SPACE</b>	<b><u>\$111,296</u></b>	

Summary by Division:

Administration	10-7401	\$78,243	
Patrol	10-7410	0	
Investigative	10-7415	0	
Jail	10-7420	0	
Support	10-7436	0	
Drug Task Force (DTF)	10-7489	0	
Sub-total		<u>\$78,243</u>	
Fed./State Asset Forfeiture Fund	20-7430	33,053	
DARE Program Special Rev. Fund	20-7491	0	
<b>Grand total</b>		<b><u>\$111,296</u></b>	<b>OK</b>

Budget  
detail 2008

**BROWN COUNTY SHERIFF'S DEPARTMENT**

Rent - Space / Rent - Equipment  
As Proposed by Sheriff's Department 10/17/07

**RENT-EQUIPMENT - 0320 (LIST):**

Motorcycle for patrol	\$0
ATVs for patrol (grant reimb.)	\$1,800
Snowmobiles for patrol (grant reimb.)	2,200
Sub-total - general fund	<u>4,000</u>

**TOTAL RENT-EQUIPMENT**

0  
\$4,000

Summary by Division:

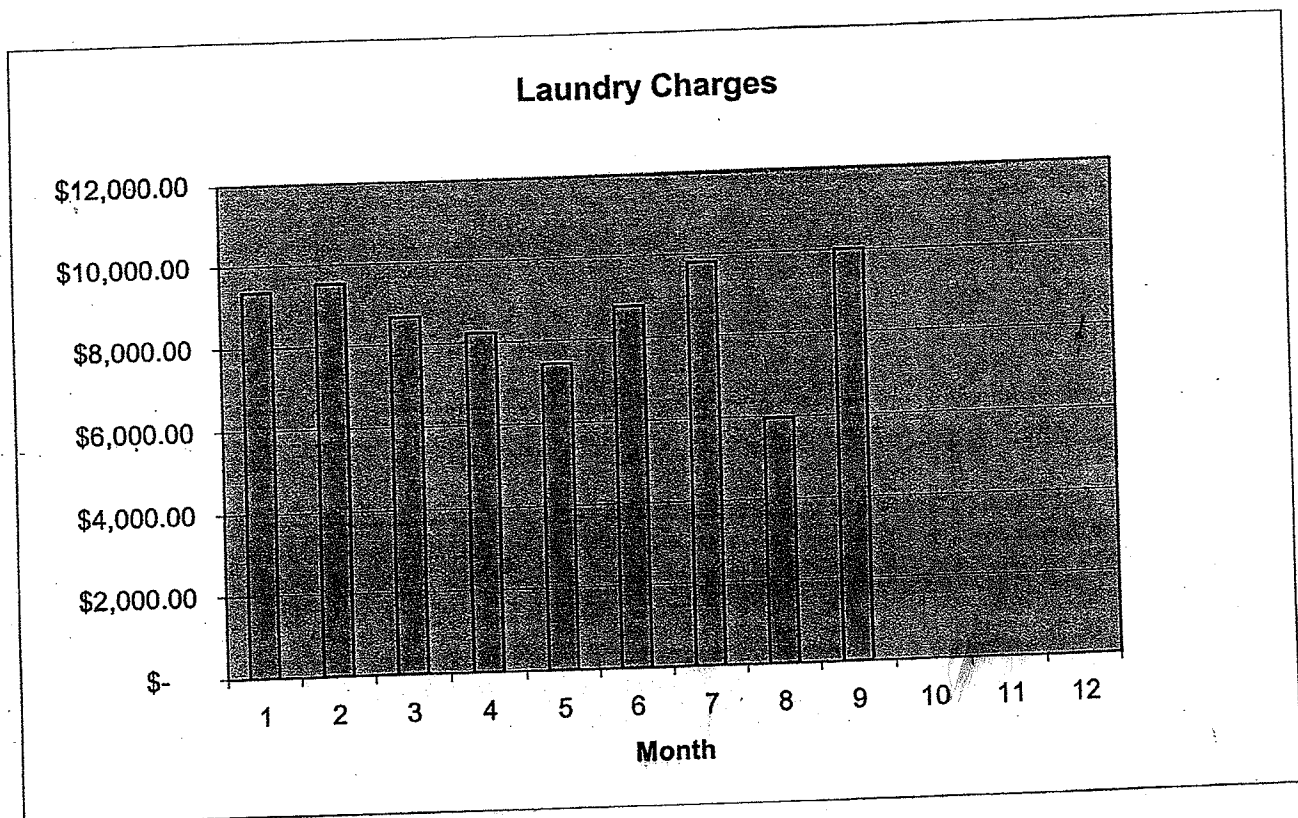
Administration	10-7401	\$4,000	
Patrol	10-7410	0	
Investigative	10-7415	0	
Jail	10-7420	0	
Professional Standards	10-7490	0	
Drug Task Force	10-7489	0	
Sub-total		<u>\$4,000</u>	
		0	
Fed./State Asset Forfeiture Fund	20-7430	0	
DARE Program Special Rev. Fund	20-7491	0	
Grand total		<u>\$4,000</u>	OK

Jail Laundry  
Charges  
2007

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Jail Laundry Charges from Facilities Management**  
**For the Calendar Year 2007**

<u>Month</u>	<u>Charges</u>	<u>Cost per Pound</u>	<u>Laundry weight (lbs.)</u>		<u>Total</u>
			<u>Jail</u>	<u>dietary/other</u>	
Jan.	\$ 9,348.17	\$ 0.3030	30,025	827	30,852
Feb.	\$ 9,533.22	\$ 0.3540	26,043	887	26,930
Mar	\$ 8,674.77	\$ 0.2900	29,168	745	29,913
Apr.	\$ 8,239.23	\$ 0.2580	31,033	902	31,935
May	\$ 7,433.10	\$ 0.2250	32,178	858	33,036
June	\$ 8,786.83	\$ 0.2790	30,553	941	31,494
July	\$ 9,804.00	\$ 0.2850	33,406	994	34,400
Aug.	\$ 5,951.70	\$ 0.1700	34,002	1,008	35,010
Sept.	\$ 10,009.19	\$ 0.3380	28,718	895	29,613
Oct *		.153			-
Nov.					-
Dec.					-
<b>Total</b>	<b>\$ 77,780.21</b>		<b>275,126</b>	<b>8,057</b>	<b>283,183</b>
Average per mo.	\$ 8,642.25	\$ 0.2747	30,570	895	31,465
Projected for year	\$ 103,706.95		366,835	10,743	377,577
Budget for 2007 =	\$ 96,925.00				
Projected over/(under) budget	\$ 6,781.95				

General Ledger account #10-7420-500930 - Other Contracted Services



Average - 30,570  
Average - 2,777

Brown County  
Public Safety Communications  
Budget Status Report

9/30/2007

	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 2,969,453	\$ 2,172,899	\$ 2,125,994
Fringe Benefits	\$ 1,479,163	\$ 1,109,383	\$ 1,045,814
Operations & Maintenance	\$ 730,685	\$ 554,157	\$ 566,378
Travel & Conference	\$ 43,500	\$ 32,625	\$ 22,216
Utilities	\$ 57,403	\$ 43,052	\$ 35,351
Contracted Services	\$ 100,922	\$ 93,864	\$ 78,225
Medical Expenses	\$ -	\$ -	\$ -
Clothing Allowance	\$ 16,319	\$ 12,382	\$ 8,124
Other Expenses	\$ -	\$ -	\$ 4,426
Transfer Out	\$ 295,423	\$ 221,567	\$ 221,567
Outlay	\$ 35,181	\$ 35,181	\$ 35,181

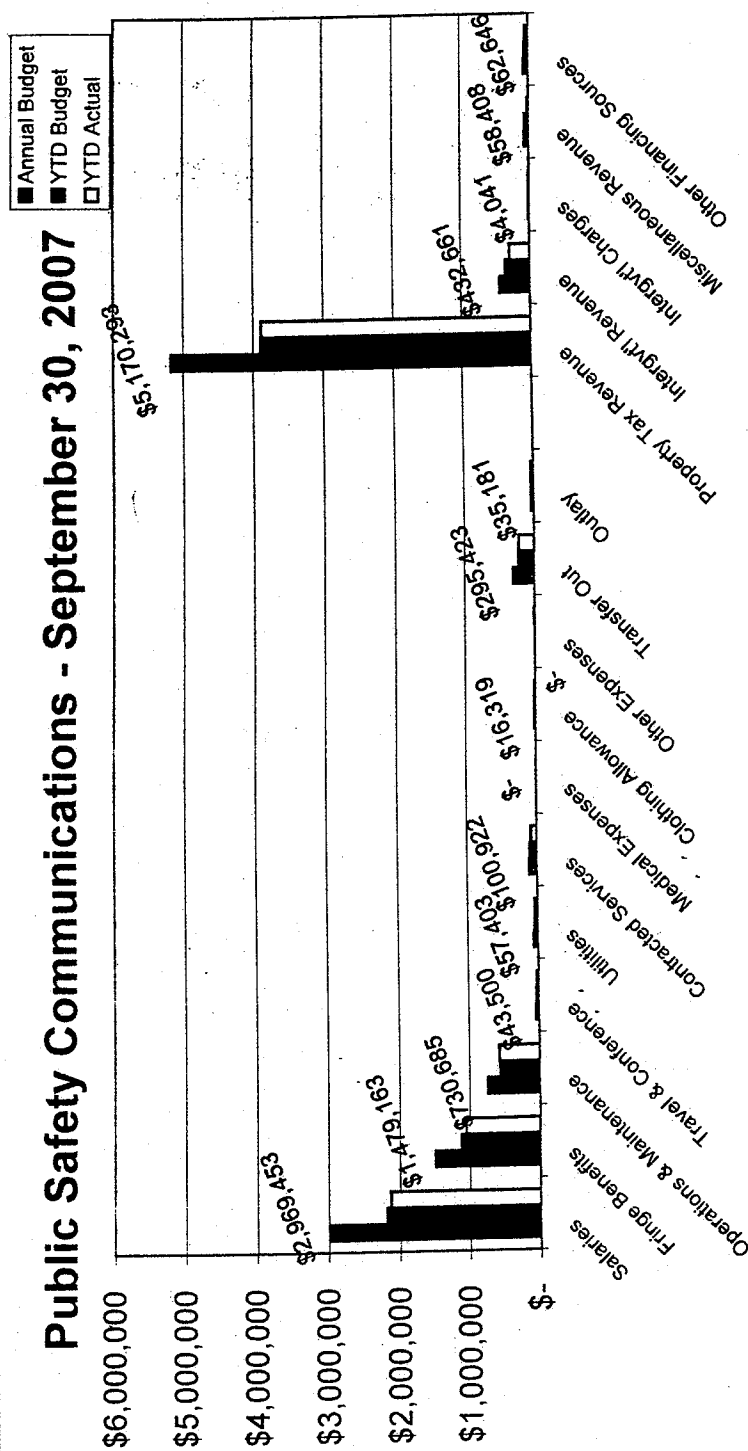
Property Tax Revenue	\$ 5,170,293	\$ 3,877,720	\$ 3,877,713
Intergvt'l Revenue	\$ 432,661	\$ 348,494	\$ 292,785
Intergvt'l Charges	\$ 4,041	\$ 4,041	\$ 4,041
Miscellaneous Revenue	\$ 58,408	\$ 52,905	\$ 12,219
Other Financing Sources	\$ 62,646	\$ 49,326	\$ 40,530

**HIGHLIGHTS:**

Expenses: There is no significant variance from the budget. Expense items are on track.

Revenues: Expenses are expected to come in within budget.

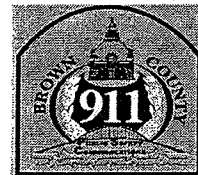
**Public Safety Communications - September 30, 2007**



# DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

*Brown County*

307 SOUTH ADAMS STREET  
ROOM 212  
GREEN BAY, WISCONSIN 54301-4582



Emergency Communication Services  
9-1-1 Center Operations  
Emergency Management

PHONE (920) 448-7610  
FAX (920) 448-7614

James V. Nickel, P.E.  
Director

## Director's Report October 24, 2007

### 1. Communications Center Project

Last week we benchmarked two similarly-sized 911 Centers, Waukesha County and Rock County. In November, we will benchmark the new Dakota County 911 Center near Minneapolis.

Tomorrow we will meet with the architect and Facilities to begin the Pre-Design effort. This will further define the space required for the Communications Center floor and associated spaces. He plans to complete the Pre-Design by November 30<sup>th</sup>.

### 2. 800 MHz Rebanding

We continue to move towards finalizing the elements required for a Frequency Rebanding Agreement with Nextel to meet the FCC Report and Order 04-168. After Nextel's decisions, the Motorola proposal has been sent back for changes. We are now developing a full Program Plan to manage the project that will touch 1200 units.

### 3. Foxcomm

Foxcomm has hired a consultant, Concepts to Operations (CTO) from Annapolis, Maryland to study the regional radio needs of the four counties. CTO plans to conduct their Brown County data collection effort next week.

### 4. "Make the Right Call 911" Bellin Health/Packers campaign

We sent two Telecommunicators to the October 14<sup>th</sup> Green Bay Packers game, where Bellin recognized the team involved in an incident. Nancy Summers and Linda Safford were selected to represent PSC at the halftime ceremony.

### 5. Communications Center Training

In October, two "Survive and Thrive in the 911 Center" classes were held for our Center, with participation from many other 911 agencies across the state. Two EMD (Emergency Medical Dispatch) recertification training sessions were also held. Shelly and several others from the Communications Center team will attend the training sessions at the Wisconsin National Emergency Number Association (NENA) meeting October 28-30.

A handwritten signature in black ink, appearing to be 'J.V.' or similar, located at the bottom left of the page.

# 2006-2007 Brown County PSC Call Volume

